



# WORLD HEALTH ORGANIZATION

PB/2006-2007 Corrigendum  
19 May 2006

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## Proposed programme budget 2006-2007

### CORRIGENDUM

The corrigendum contains all corrections made to the Proposed Programme Budget 2006-2007 as adopted by the Fifty-eighth World Health Assembly, including those contained in documents PB/2006-2007 Corr.1 and Corr.2.

Kindly remove “PROPOSED” from all the headers on all pages.

### CONTENTS

Kindly remove **NOTES ON REVISIONS TO THE PROPOSED PROGRAMME BUDGET 2006-2007 SINCE THE 115TH SESSION OF THE EXECUTIVE BOARD**

Kindly add the following two chapter titles with the page numbers:

- IV. **Appropriation resolution for the financial period 2006-2007 (resolution WHA58.4)** 176
- V. **Areas of work by appropriation section** 179

**NOTES ON REVISIONS TO THE PROPOSED PROGRAMME BUDGET 2006-2007 SINCE THE 115TH SESSION OF THE EXECUTIVE BOARD**

Kindly remove the whole section.

## I. INTRODUCTION

Kindly insert the text below as new paragraph 14 and renumber accordingly.

14. Access, quality and rational use of **essential medicines** has for many years been a priority area for WHO, and will remain so. Technical support to developing and implementing national medicine policies will be further strengthened and expanded. While maintaining core normative functions, prequalification of essential medicines for HIV/AIDS, tuberculosis and malaria will be further strengthened.

## II. ORIENTATIONS 2006 - 2007 BY AREA OF WORK

### REPRODUCTIVE HEALTH

Kindly replace the text for the Organization-wide expected result number 5 with the text below.

5. Ability of countries to identify regulatory obstacles to provision of high-quality sexual and reproductive health care strengthened.	<ul style="list-style-type: none"><li>• Number of targeted countries having reviewed their existing national laws, regulations and policies relating to reproductive and sexual health</li></ul>	2	3
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### HEALTH SYSTEM POLICIES AND SERVICE DELIVERY

Kindly insert the text below in the table of results expected in other areas of work that support Health system policies and service delivery:

<b>Health financing and social protection</b> <ul style="list-style-type: none"><li>• Policy options, guidelines and recommendations on health financing and social protection developed consistent with WHO's commitment to universal coverage, and used in countries.</li><li>• Information on best practices with respect to financing and social-protection policy, priority-setting and generation of key information provided to countries, and its use supported.</li><li>• Key tools, information and knowledge to guide policy framing and implementation validated and their use supported.</li><li>• Strengthened country capacity to obtain information and use it to formulate plans and policies and guide interventions for improving systems of health financing and social protection.</li></ul>
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<b>Health information, evidence and research policy</b> <ul style="list-style-type: none"><li>• Strengthened and reformed country health-information systems that provide and use quality and timely information for local health problems and programmes and for monitoring of major international goals.</li></ul>
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- Better knowledge and evidence for health decision-making, by consolidation and publication of existing evidence and facilitation of knowledge generation in priority areas.

### III. STATISTICAL ANNEXES

#### ANNEX I.

#### DETAILED ALLOCATION BY AREA OF WORK AND OFFICE

Kindly replace the table for the Eastern Mediterranean Region with the attached table.

#### ESTIMATE FOR TOTAL VOLUNTARY CONTRIBUTION), BY REGION, 2006-2007 (US\$ THOUSAND)

Area of work	Eastern Mediterranean								
	Country			Regional			Total		
	Regular budget	Voluntary contribution	All financing	Regular budget	Voluntary contribution	All financing	Regular budget	Voluntary contribution	All financing
Health system policies and service delivery	9 551	4 372	13 923	3 129	2 604	5 733	12 680	6 976	19 656
Human resources for health	598	5 932	6 530	1 209	1 236	2 445	1 807	7 168	8 975
Health financing and social protection	875	5 519	6 394	310	2 496	2 806	1 185	8 015	9 200
Health information, evidence and research policy	1 655	4 387	6 042	692	1 837	2 529	2 347	6 224	8 571
Emergency preparedness and response	389	21 704	22 093	752	4 003	4 755	1 141	25 707	26 848
WHO's core presence in countries	11 701	13 116	24 817	-	1 497	1 497	11 701	14 613	26 314
Knowledge management and information technology	1 155	6 068	7 223	3 802	3 962	7 764	4 957	10 030	14 987
Planning, resource coordination and oversight	862	893	1 755	1 214	754	1 968	2 076	1 647	3 723

Area of work	Eastern Mediterranean								
	Country			Regional			Total		
	Regular budget	Voluntary contribution	All financing	Regular budget	Voluntary contribution	All financing	Regular budget	Voluntary contribution	All financing
Human resources management in WHO	-	-	-	980	1 257	2 237	980	1 257	2 237
Budget and financial management	-	-	-	1 158	1 138	2 296	1 158	1 138	2 296
Infrastructure and logistics	434	1 214	1 648	4 881	450	5 331	5 315	1 664	6 979
Governing bodies	-	-	-	846	677	1 523	846	677	1 523
External relations	199	510	709	1 490	219	1 709	1 689	729	2 418
Direction	-	-	-	2 464	146	2 610	2 464	146	2 610
<b>Subtotal</b>	<b>52 522</b>	<b>226 765</b>	<b>279 287</b>	<b>33 519</b>	<b>67 540</b>	<b>101 059</b>	<b>86 041</b>	<b>294 305</b>	<b>380 346</b>
Exchange rate hedging	-	-	-	-	-	-	-	-	-
Real Estate Fund	-	-	-	1 415	85	1 500	1 415	85	1 500
Information Technology Fund	-	-	-	-	-	-	-	-	-
Security Fund	-	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>52 522</b>	<b>226 765</b>	<b>279 287</b>	<b>34 934</b>	<b>67 625</b>	<b>102 559</b>	<b>87 456</b>	<b>294 390</b>	<b>381 846</b>

#### IV. APPROPRIATION RESOLUTION FOR THE FINANCIAL PERIOD 2006-2007 (RESOLUTION WHA58.4)

The Fifty-eighth World Health Assembly,

1. RESOLVES to appropriate for the financial period 2006-2007 an amount of US\$ 995 315 000 under the regular budget as follows:

Appropriation section	Purpose of appropriation	Amount
		US\$
1.	Essential health interventions	238 343 000
2.	Health policies, systems and products	164 913 000
3.	Determinants of health	96 156 000
4.	Enabling programme delivery	251 770 000
5.	WHO's core presence in countries	128 624 000
6.	Other	35 509 000
	Effective working budget	915 315 000
7.	Transfer to Tax Equalization Fund	80 000 000
	<b>Total</b>	<b>995 315 000</b>

2. RESOLVES to finance the regular budget for the financial period 2006-2007 as follows:

Source of financing	Amount
	US\$
Estimated Miscellaneous Income	22 200 000
Regular budget net assessments on Members (see also paragraph 3(3) below)	893 115 000
Transfer to Tax Equalization Fund	80 000 000
	<b>Total</b>
	<b>995 315 000</b>

3. FURTHER RESOLVES that:

(1) notwithstanding the provisions of Financial Regulation 4.3, the Director-General is authorized to make transfers between the appropriation sections of the effective working budget up to an amount not exceeding 10% of the amount appropriated for the section from which the

transfer is made; all such transfers shall be reported in the financial report for the financial period 2006-2007; any other transfers required shall be made and reported in accordance with the provisions of Financial Regulation 4.3;

(2) amounts not exceeding the appropriations voted under paragraph 1 shall be available for the payment of obligations incurred during the financial period 1 January 2006 to 31 December 2007 in accordance with the provisions of the Financial Regulations; notwithstanding the provisions of the present paragraph, the Director-General shall limit the obligations to be incurred during the financial period 2006-2007 to sections 1 to 6;

(3) the amount of the contribution to be paid by individual Members shall be reduced by the sum standing to their credit in the Tax Equalization Fund; that reduction shall be adjusted in the case of those Members that require staff members to pay income taxes on their WHO emoluments, taxes which the Organization reimburses to said staff members; the amount of such reimbursements is estimated at US\$ 9 114 080, resulting in a total assessment on Members of US\$ 902 229 080;

4. DECIDES:

(1) that with reference to resolution WHA56.34 and notwithstanding the provisions of Financial Regulation 5.1, an amount of US\$ 8 655 000 shall be financed directly by the Miscellaneous Income account to provide an adjustment mechanism for the benefit of those Member States that will experience an increase in the rate of assessment between that applicable for the 2000-2001 financial period and for the 2006-2007 financial period and notify the Organization that they wish to benefit from the adjustment mechanism;

(2) that the amount required to meet payments under the financial incentive scheme for 2006 and for 2007 in accordance with Financial Regulation 6.5, estimated at US\$ 1 000 000, shall be financed directly by the Miscellaneous Income account;

(3) that the level of the Working Capital Fund shall remain at the level of US\$ 31 000 000 as decided earlier under resolution WHA56.32;

5. NOTES that the expenditure in the programme budget for 2006-2007 to be financed by voluntary contributions is estimated at US\$ 2 398 126 000, leading to a total effective budget under all sources of funds of US\$ 3 313 441 000;

6. COMMENDS the Director-General on the further progress in implementing a results-based management framework, and supports the systematic review of all WHO core managerial and administrative policies and processes with the aim of simplifying and changing the way WHO works to achieve greater impact while maintaining operations of lower cost;

7. REQUESTS the Director-General:

(1) to provide as from the 116th session of the Executive Board, bearing in mind Financial Regulation XV – Resolutions involving Expenditures and Rule 13 of the Rules of Procedure of the Health Assembly, a report on the administrative and financial implications of any resolution proposed for adoption by the Executive Board or Health Assembly and to ensure that this report is provided prior to consideration of adoption of the resolution being introduced;

- (2) to continue to pursue rigorous financial discipline through transparency of resource allocations to headquarters, global activities, regions and countries, and elimination of any overlapping functions within the Organization;
- (3) to implement the planned efficiency projects described in the Programme budget 2006-2007, and to set clear and measurable efficiency targets for this, and future, budgets;
- (4) to ensure early implementation of the outstanding audit recommendations, and to propose to the Executive Board at its 117th session a tracking programme for external and internal audit recommendations which include timeframes for implementation;
- (5) to carry through his strong commitment to further strengthen the performance of the Organization, in particular at the regional and country levels;
- (6) to provide guidance regarding WHO's relative priorities when requesting voluntary contributions;
- (7) to report to the Sixtieth World Health Assembly, through the Executive Board, on progress made in the implementation of this resolution.

Eighth plenary meeting, 23 May 2005

## **V. AREAS OF WORK BY APPROPRIATION SECTION**

Kindly insert the attached table.

Area of work	Appropriation section
Child and adolescent health Communicable disease prevention and control Emergency preparedness and response Epidemic alert and response HIV/AIDS Immunization and vaccine development Making pregnancy safer Malaria Mental health and substance abuse Reproductive health Surveillance, prevention and management of chronic, noncommunicable diseases Tuberculosis	Essential health interventions

Essential health technologies Essential medicines Health financing and social protection Health information, evidence and research policy Health system policies and service delivery Human resources for health Policy-making for health in development	Health policies, systems and products
Communicable disease research Food safety Gender, women and health Health and environment Health promotion Nutrition Tobacco Violence, injuries and disabilities	Determinants of health
Budget and financial management Direction External relations Governing bodies Human resources management in WHO Infrastructure and logistics Knowledge management and information technology Planning, resource coordination and oversight	Enabling programme delivery
WHO's core presence in countries	WHO's core presence in countries

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